

RTC 11 Tracking Evaluation: July 2012 – December 2012

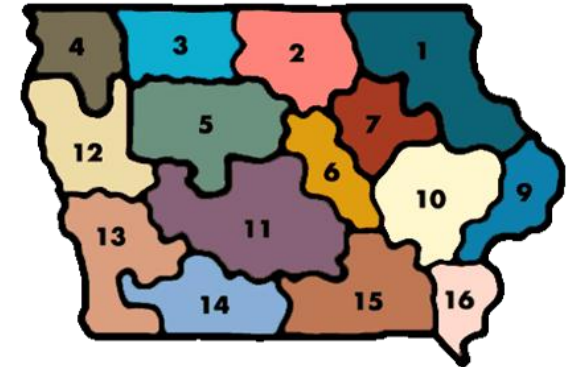
Community College: Des Moines Area, Ankeny

Allocation Amount: \$94,017 (second allocation \$47,008.50)

Total allocation increase of \$1,852 from last year.

53 video sites: One more than last year. Orchard Place support had been funded through an allocation to the Des Moines School district. Support of the Des Moines site is now handled by RTC 11.

11 "Internet only*" sites.



Classroom Support Tracking: July 2012 - December 2012: \$15,729 (6-month budget which represents 33% of the allocation)

	Type of Contact									6 Month Expense: \$15,729			
	Maintenance	Preventative Maintenance	Equipment Research	Training	Group Development Meetings	Ongoing Problems	Other	No Category Identified	Total Actual Contacts	Total Budgeted Contacts (6 months) <i>From Plan</i>	6 Month Expense / Actual Contacts	6 Month Expense / Budgeted Contacts	Budgeted Expense * Actual Contacts Actual Expense
	19	-	1	-	-	-	2	4	26	130	\$ 604.96	\$ 120.99	\$ 3,145.80
Comments:	Equipment allocation from Plan: \$10,000 for needed supplies and equipment to maintain ability to repair equipment and continue all classroom activities In the Total Budgeted Contacts calculation, the 250 calls to the NOC were not included from the plan, since those contacts are RTC to the NOC/ICN, not RTC to K-12 support.												

LAN/WAN Internet Support Tracking: July 2012 – December 2012: No Funding (6-month budget which represents 0% of the allocation)

Universal Tracking			Type of Contact										6 Month Expense: \$0			
School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) From Plan	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact From Plan	Budgeted Expense * Actual Contacts	Actual Expense
-	-	-	-	-	-	-	-	-	-	-	0	N/A	N/A	N/A	N/A	N/A

Comments: When the AEA representative of RTC 11 retired the AEA informed [Mark Steffen] they would not replace the position and therefore would not need RTC funding.

Video Scheduling Support Tracking: July 2012 – December 2012: \$26,279.50 (6-month budget which represents 56% of the allocation)

Hours Spent on Type of Work														6 Month Expense: \$26,279.50			
Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling (Scheduling Coordination combined in Sept 2012)	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding	Total Budgeted Hours (6 months) From Plan	FTE % of Funding in Budget	Estimated Total Hours/6 Months Linked to FTE %	(Actual Hours/Budgeted Hours) * FTE % FTE % Based on Actual Hours
8.25	15	11.5	1	362.25	8.5	7	0.25	8.5	1	57.5	0	480.75	423.25	929	100.00%	770	45.56%
Total Hours Scheduled	Total Sessions Scheduled																
5886.49	3275																

Comments: Formula for estimating hours worked (Estimated 1,504 working hours in a work year 100% of FTE funding for support individual provided in RTC plan = Hours/Year). In-Kind: RTC meeting and meeting minutes, meeting prep and agenda, Vacation/Days Off.

For more information see the **RTC Appropriation Web Page** at: <http://www.icn.state.ia.us/RTC/>

* Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.